Public Service Commission of Canada | Commission de la fonction publique du Canada

Public Service Commission of Canada

2016-17

Report on Plans and Priorities

The Honourable Judy M. Foote, P.C. M.P.
Minister of Public Services and Procurement

Canada

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President's Message

I am pleased to present the 2016-17 Report on Plans and Priorities of the Public Service Commission of Canada (PSC).

The mandate of the PSC is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. Under the delegated staffing system set out in the *Public Service Employment Act* (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise, conducting effective oversight and, delivering innovative staffing and assessment services. We report on our mandate directly to Parliament.

Our vision is focussed on building tomorrow's public service today. We are implementing a New Direction in Staffing to simplify staffing and fully realize the intent of the 2005 PSEA that provides the foundation for a responsive, merit-based staffing system. As of April 1, 2016, we will replace 12 policies with a single *Appointment Policy* that will provide hiring managers with greater opportunities to apply their judgement and exercise discretion in making their staffing decisions. A simplified delegation agreement will hold deputy heads and, in turn, managers, accountable for how they exercise this discretion. This delegation agreement will also allow deputy heads to customize their staffing systems, based on their unique organizational needs. Oversight will be calibrated to real risks, unnecessary reporting requirements will be removed and ongoing efforts re-focused to detect and correct issues and support continuous improvements to the staffing system. We will also be implementing a new approach to delivering our staffing support and guidance. In this evolving context, our Program Alignment Architecture and Performance Management Framework will also need to be revised and those changes will be reflected in the 2017-18 reporting cycle.

Managing change of this magnitude will require the engagement of employees at all levels of the PSC. We have made it a priority to build a supportive workplace in the context of significant change by developing the skills and competencies needed to effectively carry out new initiatives. We will be implementing an employee engagement strategy focussed on embracing change, promoting respect and well-being and fostering pride and collaboration.

The PSC also has a key role to play in reinvigorating public service recruitment through high quality staffing and assessment services. The PSC will continue to modernize its programs using innovations, such as unsupervised Internet testing and better support to organizations through collective staffing initiatives.

Finally, non-partisanship is the cornerstone of a professional public service and has been central to our mandate since 1908. The PSC will continue to provide leadership, in collaboration with deputy heads, in promoting and safeguarding the non-partisan nature of the federal public service. We will work with our partners to promote a consistent understanding of rights and responsibilities with respect to political activities, as set out in the PSEA.

We look forward to working with Parliamentarians and stakeholders as well as departments and agencies in the coming year to ensure that Canadians continue to benefit from a professional and non-partisan public service.

Christine Donoghue
Acting President
January 2016

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Judy M. Foote, P.C., M.P.

Institutional head: Anne-Marie Robinson

Ministerial portfolio: The Public Service Commission of Canada is part of the Public Services and Procurement Canada portfolio

Year established: 1908

Main legislative authorities: *Public Service Employment Act* (S.C. 2003, c.22. 12, 13)
http://laws-lois.justice.gc.ca/eng/acts/P-33.01/index.html

Other:
Public Services and Procurement Canada Website
http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

Public Service Commission of Canada Website
http://www.psc-cfp.gc.ca/index-eng.htm

Organizational Context

Raison d'être

The mandate of the Public Service Commission (PSC) is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The PSC reports independently on its mandate to Parliament.

Under the delegated staffing system set out in the *Public Service Employment Act* (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Responsibilities

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service.

The PSC is mandated to:

- Make appointments to and within the public service, based on merit and free from political influence. The PSEA provides the authority to the Commission to delegate to deputy heads its authority to make appointments to positions in the public service. This authority is currently delegated to the deputy heads subject to the PSEA, across the federal government;

- Administer the provisions of the PSEA that are related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in political activities, while maintaining the principle of political impartiality in the public service. It also sets out specific roles and responsibilities related to political activities for employees and for the PSC; and

- Oversee the integrity of the staffing system and, in collaboration with other stakeholders, ensure non-partisanship. This oversight role includes: the regulatory authority and policy-setting function, the ongoing support and guidance and the monitoring of the staffing performance of delegated organizations, the conduct of audits that provide an independent assessment of the performance and management of staffing activities, and the conduct of investigations of staffing processes and improper political activities by public servants.

Strategic Outcome and Program Alignment Architecture

Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

1.1 Program: **Staffing System Integrity and Political Impartiality**

- **1.1.1 Sub-Program**: Staffing and Non-Partisanship Policies, Advice and Support
- **1.1.2 Sub-Program**: Delegation, Political Activities, Official Languages and Priority Administration

1.2 Program: **Staffing Services and Assessment**

- **1.2.1 Sub-Program**: Staffing Services
- **1.2.2 Sub-Program**: Assessment
- **1.2.3 Sub-Program**: Enabling Infrastructure

1.3 Program: **Oversight of Integrity in Staffing and of Non-Partisanship**

- **1.3.1 Sub-Program**: Monitoring
- **1.3.2 Sub-Program**: Audit and Data Services
- **1.3.3 Sub-Program**: Investigations

Internal Services

Organizational Priorities

Priority I	Type	Strategic Outcome(s) and/or Program(s)
Provide leadership, in collaboration with deputy heads, in promoting and safeguarding the non-partisan nature of the federal public service.	New	1.1 Staffing System Integrity and Political Impartiality 1.3 Oversight of Integrity in Staffing and Non-Partisanship

Description

1. Work in collaboration with deputy heads on issues related to non-partisanship and enhance tools to promote awareness related to a non-partisan public service.
2. Render decisions in accordance with the *Public Service Employment Act* (PSEA) to employees regarding permission to seek nomination and be a candidate in an election.
3. Work with our partners to promote a consistent understanding of rights and responsibilities in the political activities provisions of the PSEA.
4. Report to Parliament on non-partisanship in the public service.

Priority II	Type	Strategic Outcome(s) and/or Program(s)
Ensure the integrity of the staffing system through clear policy direction and support and ongoing oversight, working in collaboration with deputy heads.	New	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-Partisanship

Description

1. Implement and support the policy and oversight frameworks through ongoing engagement with organizations, regular communications and renewed training and guidance to build understanding and promote the necessary cultural shift.
2. Continue to adapt and enhance our risk-based audit approach, including the development of an approach and conduct of government-wide compliance audits.
3. Conduct system-wide monitoring and risk-based audits and investigations, as required.
4. Work collaboratively with organizations and enhance support to address issues detected through oversight.
5. Improve the efficiency and effectiveness of investigation processes and procedures while ensuring compliance with procedural fairness and privacy rights.
6. Renew our approach to collecting, analyzing and sharing intelligence to support continuous system-wide improvements.

Priority III	Type	Strategic Outcome(s) and/or Program(s)
Support organizations in hiring quality candidates while creating efficiencies through the provision of high quality staffing and assessment products and services	New	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment
Description		
1. Support federal organizations in their staffing and recruitment efforts. 2. Modernize staffing and assessment systems and tools to promote quality of candidates referred while creating efficiencies and removing barriers for persons with disabilities.		

Priority IV	Type	Strategic Outcome(s) and/or Program(s)
Develop and support a high-performing workforce in a respectful, modern workplace in the context of significant change	New	1.1 Staffing System Integrity and Political Impartiality Internal Services
Description		
1. Develop the change management skills and competencies needed within the PSC to support the ongoing implementation of the policy and oversight frameworks and other enterprise-wide change initiatives. 2. Implement an internal employee engagement strategy focussed on embracing change, promoting respect and well-being and fostering pride and collaboration. 3. Increase workforce renewal efforts to ensure that the PSC attracts and retains the skills and competencies needed for the future.		

Risk Analysis

Key Risks

Risk 1	Risk Response Strategy	Link to Program Alignment Architecture
From the external perspective There is a risk that the PSC may not have the ability to implement system wide changes in a timely manner to meet the needs and expectations of federal organizations and other stakeholders.	• Ensure the PSC has the capacity to support and collaborate with federal organizations, to understand their needs and expectations and support system wide changes. • Ensure that PSC's staff are well supported (e.g. training, guidance) to address the different aspects of the implementation of the policy and oversight frameworks; and • Reallocate resources in a timely and effective manner.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and of Non-Partisanship Internal Services

Risk 2	Risk Response Strategy	Link to Program Alignment Architecture
From the internal perspective There is a risk that the PSC may not adapt its individual and collective behaviours in time to reflect changes in the policy and oversight frameworks and other enterprise wide initiatives.	• Ensure that organizational change management considerations continue to be integrated into the PSC's planning processes. • Implement an employee engagement strategy focussed on embracing change, promoting respect and well-being and fostering pride and collaboration; and • Equip managers to lead workforce renewal efforts, manage performance and engage employees in finding ways to strengthen and improve the PSC's capacity to deliver on its mandate.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and of Non-Partisanship Internal Services

Planned Expenditures

Budgetary Financial Resources (Planned Spending — $ Dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
[redacted]	[redacted]	[redacted]	[redacted]

Human Resources (Full-Time Equivalents—FTEs)

2016-17	2017-18	2018-19
[redacted]	[redacted]	[redacted]

Budgetary Planning Summary for Strategic Outcome and Programs ($ Dollars)

Strategic Outcome(s), Programs and Internal Services	2013-14 Expenditures	2014-15 Expenditures	2015-16 Forecast Spending	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.							
Program 1.1: Auditing, Hybrid Reports and Tailored Inspections	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Program 1.2: Auditing, Services and Assessments	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Program 1.3: Oversight of Reporting to Auditing and of Non-Partisanship	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Sub-Total	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Internal Services	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Total	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2016-17 Planned Spending with the *Whole-of-Government Framework*[1] (dollars)

Strategic Outcome	Programs	Spending Area	GC Outcome	2016-17 Planned Spending
To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.	1.1 Staffing System Integrity and Political Impartiality	Government Affairs[1]	Well-managed and efficient government operations	14,723,892
	1.2 Staffing Services and Assessment	Government Affairs	Well-managed and efficient government operations	25,043,506
	1.3 Oversight of Integrity in Staffing and of Non-Partisanship	Government Affairs	Well-managed and efficient government operations	16,567,345

Total Planned Spending by Spending Area ($ Dollars)

Spending Area	Total Planned Spending
Government Affairs	56,334,743

[1] The Public Service Commission, as an oversight body, reports independently on its mandate to Parliament.

Departmental Spending Trend

	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	11,571	10,720	10,897	12,443	12,460	12,460
Voted	73,996	69,696	69,898	71,160	72,454	72,454
Total	85,567	80,416	80,795	83,603	84,914	84,914

Analysis of the Spending Trend

The PSC is committed to continuous savings and achieving greater effectiveness and efficiency.

In 2014-15, the PSC completed a review of its policy and oversight functions and developed proposals for a streamlined policy framework and recalibrated oversight, based on risk.

During this period, the PSC has only staffed key positions, leaving flexibility for future hiring aligned with the new direction. As the PSC's reference level is over 85% salary, any changes in the workforce has a major impact on the financial results. For the future years, the PSC anticipates a need for increased spending, within its existing reference levels, to implement changes.

As for the reference levels, there is an increase from fiscal year 2017-18 that reflects an adjustment following the re-profiling of funds to 2013-14 to support the relocation of the PSC's offices from Ottawa to Gatineau, which took place during the fall of 2013.

Estimates by Vote

For information on PSC's organizational appropriations, consult the *2016–17 Main Estimates* on the Treasury Board of Canada Secretariat Website.[ii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

Program 1.1: Staffing System Integrity and Political Impartiality

Description

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

Budgetary Financial Resources ($ Dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
14,723,892	14,723,892	14,785,987	14,800,200

Human Resources (FTEs)

2016-17	2017-18	2018-19
121	121	121

Performance Measurement

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have set clear expectations so that organizations had comprehensive mechanisms to manage delegated staffing authority and accountability for results.	**Performance Indicator 1:** Percentage of organizations that have an Appointment Delegation and Accountability Instrument in place.	**Target 1:** 100% of organizations have a valid delegation instrument in place.	**Mar 31, 2017**
Expected Result 2: The PSC will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the PSEA.	**Performance Indicator 2:** Policy instruments (e.g. policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity.	**Target 2:** Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear and timely and responds to their needs.	**Mar 31, 2017**
Expected Result 3: The non-partisanship of the public service will have been safeguarded.	**Performance Indicator 3:** Percentage of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent.	**Target 3:** Survey results show progress toward 75% in the reported level of awareness. (Baseline: 69% based on survey results from 2011)	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Providing policy instruments, policy advice, tailored outreach and guidance to organizations.

Sub-program 1.1.1: Staffing and Non-Partisanship Policies, Advice and Support

Description

The Staffing and Non-Partisanship Policies, Advice and Support sub-program develops and advances strategic policy positions and directions on merit and non-partisanship in the federal public service. It also develops, interprets and provides advice and guidance on the Staffing Management Accountability Framework and PSC policies, regulations and exclusion approval orders related to staffing and non-partisanship; it ensures departments and agencies, managers and human resources professionals receive relevant policy information, advice and support in a timely manner. It develops the PSC position on policy issues raised in complaints brought to the Public Service Labour Relations and Employment Board (PSLREB).

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
9,469,666	9,510,798	9,520,364

Human Resources (FTEs)

2016-17	2017-18	2018-19
73	73	73

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have fulfilled its obligations and responsibilities under other legislation (e.g. the *Employment Equity Act* and *Official Languages Act*).	**Performance Indicator 1:** Percentage of public servants who did not meet linguistic requirements without valid exemptions.	**Target 1:** The percentage of employees who do not meet linguistic requirements without valid exemptions remains at or below 0.01% of the total population covered by the PSEA.	**Mar 31, 2017**
Expected Result 2: The PSC will have supported accurate interpretation and application of the PSEA, the *Public Service Employment Regulations* and the PSC Appointment Policies.	**Performance Indicator 2:** Percentage of Public Service Commission's written submissions and attendance at PSLREB hearings that are appropriately targeted and based on cases where the risk for the staffing system is considered mid- to high.	**Target 2:** 100% of PSC's written submissions and attendance at PSLREB hearings are appropriately targeted and based on cases where the risk for the staffing system is considered mid- to high.	**Mar 31, 2017**
Expected Result 3: The PSC will have supported employee awareness of their legal rights and responsibilities related to political activities (e.g. seeking to become a candidate in an election, as well as other non-candidacy related political activities), pursuant to Part 7 of the PSEA.	**Performance Indicator 3:** Percentage of communications activities that are undertaken in accordance with the annual communications plan.	**Targets 3:** 100% of communications activities are undertaken.	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Developing Regulations and Exclusion Approval Orders in response to emerging issues and trends;
- Conducting research, studies, analysis and reviews to strategically inform future development of PSC's policies, programs, support service and continuous improvement of the staffing system; and
- Expanding on stakeholder engagement through activities such as The Exchange event, the Public Service Commission Joint Advisory Council, SMART Shops[1] and communities of practice for political activities, administration of the Priority Entitlement Program[2] and investigations.

[1] The Public Service Commission (PSC) offers information sessions to provide practical insights on issues relating to the PSEA and the PSC's Appointment Framework.
The PSC's information sessions are led by PSC subject matter experts. They assist sub-delegated officials and human resources professionals in gaining a deeper understanding and practical knowledge of the flexibilities of the PSEA and the PSC Appointment Framework.
Through structured presentations, practical exercises and group discussions, participants will share best practices and familiarize themselves with the issues surrounding each topic.

[2] The Priority Administration Program is now referred to as the Priority Entitlement Program.

Sub-program 1.1.2: Delegation, Political Activities, Official Languages and Priority Administration

Description

The Delegation, Political Activities, Official Languages and Priority Administration sub-program administers the delegation of appointment authorities to departments and agencies through articulated delegation instruments, learning products and services, staffing advice, intelligence gathering to support the PSC oversight function and support to organizations — enabling delegated appointment and appointment-related authorities to the most suitable level(s) and full exercise of their delegated staffing authority. This sub-program is also responsible for the administration of the political activities regime and the determination of eligibility for the legislated mobility provisions, monitoring and providing expert advice on the use of the *Public Service Official Languages Exclusion Approval Order* and the administration of priority entitlements established under the *Public Service Employment Act* (PSEA) and the *Public Service Employment Regulations*.

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,254,226	5,275,189	5,279,836

Human Resources (FTEs)

2016-17	2017-18	2018-19
48	48	48

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: The PSC will have reviewed the results of oversight activity (audits, monitoring and investigations) to determine whether terms and conditions to delegation are required, and will have discussed these results with delegated organizations.	**Performance Indicator 1:** Percentage of oversight results that are reviewed and discussed with delegated organizations and for which recommendations for action are provided.	**Target 1:** 100% of oversight results are systematically reviewed and discussed with organizations, and recommendations are provided.	**Mar 31, 2017**
Expected Result 2: The PSC will have provided organizations with guidance and tools and proceeded with timely referrals to enable the placement of persons with priority rights for appointment in the public service.	**Performance Indicator 2:** Service standards met 95% of the time for the referral of priority persons.	**Target 2:** Service standards are met 95% of the time for the referral of priority persons.	**Mar 31, 2017**
Expected Result 3: The PSC will have rendered timely decisions regarding eligibility for the legislated mobility provisions and requests for permission for candidacy.	**Performance Indicator 3:** Percentage of decisions rendered within established time frames.	**Target 3:** 100% of decisions are rendered within established time frames.	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Transforming and delivering the Priority Entitlement Program[3] while integrating efficiencies in business processes;
- In consultation with stakeholders, refining advice, guidance and tools for non-candidacy political activities; and
- Promoting awareness of legal rights and responsibilities of employees related to political activities by providing guidance, information and a suite of tools. (Note: It includes employees of six organizations[4] only subject to the political activities provisions of the PSEA)

[3] The Priority Administration Program is now referred to as the Priority Entitlement Program.

[4] Canadian Institute of Health Research, Financial Transactions and Reports Analysis Centre of Canada, Canada Revenue Agency, Parks Canada Agency, National Film Board of Canada and Polar Knowledge Canada.

Program 1.2: Staffing Services and Assessment

Description

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Budgetary Financial Resources ($ Dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
25,043,936	25,043,936	25,583,883	25,799,035

Human Resources (FTEs)

2016-17	2017-18	2018-19
340	344	344

Performance Measurement

Program Expected Result	Performance Indicator	Target	Date to be Achieved
The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.	Level of satisfaction that clients have with programs, products and services.	Survey and consultation results are satisfactory 80% of the time.	Mar 31, 2017

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Enhancing the provision of advice, guidance, products and services; and
- Optimizing programs and services through business process improvements and integrated technology solutions.

Sub-program 1.2.1: Staffing Services

Description

The Staffing Services sub-program includes the development and delivery of staffing services and programs to departments and agencies and to Canadians, including public servants. The PSC staffing services include comprehensive staffing services at all levels as well as student and graduate recruitment programs. These services are designed to help federal departments and agencies select qualified individuals for positions across a range of occupations and levels within the public service.

Budgetary Financial Resources ($ Dollars)

2010-11 Planned Spending	2011-12 Planned Spending	2012-13 Planned Spending
9,222,481	9,283,838	9,302,249

Human Resources (FTEs)

2010-11	2011-12	2012-13
93	93	93

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
Timely and efficient Staffing Services will have enabled clients with delegation in staffing	Service standards met 95% of the time	Service standards are met 95% of the time	Mar 31, 2011

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Enabling organizations by delivering recruitment programs and services and by providing expert advice and guidance to support their recruitment efforts; and
- Increasing the use of PSC recruitment programs by organizations to create system-wide efficiencies.

Sub-program 1.2.2: Assessment

Description

Through the PSC's Personnel Psychology Centre and regional client services units, the Assessment sub-program provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in staffing, selection and development throughout Departments / Agencies. These standardized assessment instruments, professional services and leading edge techniques such as e-testing support officials' merit-based appointments through accurate and fair assessment of qualifications including second official language requirements.

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
10,020,788	10,315,108	10,606,090

Human Resources (FTEs)

2016-17	2017-18	2018-19
240	241	241

Performance Measurement

Sub-program Expected Result	Performance Indicators	Targets	Date to be Achieved
Modern assessment services will have enabled hiring managers to staff efficiently while also respecting staffing values	**Performance Indicator a:** Service standards met 85% of the time	**Target a:** Service standards are met 85% of the time	**Mar 31, 2017**
	Performance Indicator b: Percentage of e-tests that are administered on time	**Target b:** The percentage of e-tests administered on time has increased from 84% to 85%	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Delivering assessment products and services;
- Leveraging technology to innovate assessment;
- Promoting standardized testing in the federal public service;
- Providing expert advice and guidance in assessment to organizations; and
- Promoting accessibility in assessment processes through sharing expertise, providing standardized tools and practices in order to reduce barriers and making recommendations for assessment accommodation.

Sub-program 1.2.3: Enabling Infrastructure

Description

The Enabling Infrastructure sub-program includes the maintenance and ongoing development of the systems and processes linking those who seek federal public service employment opportunities with hiring departments and agencies. The system supports staffing and recruitment activities — including student and graduate recruitment

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,800,259	6,987,140	7,048,497

Human Resources (FTEs)

2016-17	2017-18	2018-19
48	48	48

Performance Measurement

Sub-program Expected Result	Performance Indicators	Targets	Date to be Achieved
Enabling infrastructure will have supported organizational delegation.	**Performance Indicator a:** Staffing system enhancements released on a timely basis.	**Target a:** 90% of system enhancements are released on a timely basis.	**Mar 31, 2017**
	Performance Indicator b: Number of organizational learning circles / training activities that are conducted for the Public Service Resourcing System (PSRS).	**Target b:** 50 organizational learning circles / training activities are conducted for the PSRS.	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Enhancing staffing systems to respond to client needs and policy requirements; and
- Supporting and maintaining the Government of Canada's PSRS.

Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship

Description

The Oversight of Integrity in Staffing and of Non-Partisanship program provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Budgetary Financial Resources ($ Dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
16,567,345	16,567,345	16,682,363	16,714,031

Human Resources (FTEs)

2016-17	2017-18	2018-19
136	137	137

Performance Measurement

Program Expected Result	Performance Indicators	Targets	Date to be Achieved
Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service.	**Performance Indicator a:** Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans.	**Target a:** 100% of risk-based oversight activities are conducted in accordance with approved plans.	**Mar 31, 2017**
	Performance Indicator b: Percentage of investigation intake files that are reviewed, within specified service standards to determine whether an investigation is warranted.	**Target b:** 100% of investigation intake files are reviewed, within specified service standards to determine whether an investigation is warranted.	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Conducting system-wide monitoring (through data collection, analysis and other means), risk-based audits and investigations, as required;
- Reviewing the Survey of Staffing to ensure collection of relevant and pertinent perceptions of employees;
- Continuing to adapt and enhance our risk-based audit approach, including the development and conduct of government-wide compliance audits; and
- Aligning and integrating the PSC's support, intelligence and oversight mechanisms to offer enhanced support to organizations.

Sub-program 1.3.1: Monitoring

Description

The Monitoring sub-program ensures that departments and agencies respect the appointment values and legislative requirements of the PSEA in the context of their delegated authorities and non-delegated authorities retained by the PSC. It includes analysis and feedback to organizations based on results from monitoring tools and activities such as reports and visits.

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,204,722	1,213,083	1,215,387

Human Resources (FTEs)

2016-17	2017-18	2018-19
10	10	10

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
The PSC will have monitored delegated and non-delegated staffing authorities, as well as respect for PSEA core and guiding values, and will have undertaken targeted outreach to organizations that are of concern.	Percentage of organizations with delegated staffing authorities that received feedback from the PSC.	100% of organizations with delegated staffing authorities received feedback from the PSC.	Mar 31, 2017

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Developing the guidance and tools, and offering direct support to organizations in order to support continuous improvement in organizational staffing systems;
- Reviewing results of audits and working with organizations to develop action plans; and
- Renewing our approach to integrating data, information and analysis to monitor system-wide performance and risks and support continuous improvement.

Sub-program 1.3.2: Audit and Data Services

Description

The Audit and Data Services sub-program conducts independent organizational and government-wide audits to support the oversight activities of the PSC; and supplies data services, information, studies and analysis on the Public Service to support the enabling activities of the PSC and of departments and agencies. These contribute to providing objective information, advice and assurance to Parliament, and ultimately Canadians, about the integrity and effectiveness of the appointment process, including the protection of merit and non-partisanship.

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
11,860,277	11,950,341	11,975,687

Human Resources (FTEs)

2016-17	2017-18	2018-19
96	96	96

Performance Measurement

Sub-program Expected Results	Performance Indicators	Targets	Date to be Achieved
Expected Result 1: Risk-based audits will have provided independent assurance on the integrity of the appointment system.	**Performance Indicator 1:** Percentage of independent audits conducted that meet professional standards.	**Target 1:** 100% of independent audits conducted meet professional standards.	**Mar 31, 2017**
Expected Result 2: Provision of data and information will have enabled the Commission and organizations to deliver on their mandates.	**Performance Indicator 2a:** Percentage of data services provided to clients that are in accordance with established service standards.	**Target 2a:** 85% of data services provided to clients are in accordance with established service standards.	**Mar 31, 2017**
	Performance Indicator 2b: Percentage of data services provided that are in accordance with established quality standards.	**Target 2b:** 100% of data services provided are in accordance with established quality standards.	**Mar 31, 2017**

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Completing audits and undertaking staffing assessments, as required;
- Consulting with key stakeholders as the PSC evolves its risk-based and government-wide approaches to audit;
- Continuing to adapt and enhance our risk-based audit approach, including the development and conduct of government-wide compliance audits;
- Reviewing the Survey of Staffing to ensure it continues to collect relevant information on the perceptions of employees on the performance of the staffing system and awareness of employees' legal rights and responsibilities with respect to political activities;
- Improving the quality and analysis of staffing and political activities data that is used to inform the policy and program decisions of the PSC and organizations and to report to Parliament on the integrity of staffing and non-partisanship in the public service; and
- Increasing the sharing of PSC's data with organizations to inform decision-making, monitor performance and risks and support continuous improvement.

Sub-program 1.3.3: Investigations

Description

The Investigations sub-program conducts investigations into appointment processes (public servants and members of the public) to ensure that they respect the value of merit, including the absence of political influence. The Investigations sub-program also conducts investigations into allegations of improper political activities by public servants to ensure the respect of the principle of non-partisanship. In exceptional cases, this sub-program may include use of the PSC's broader audit authority, which covers anything within its mandate as defined in the PSEA.

Budgetary Financial Resources ($ Dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,502,346	3,518,939	3,522,957

Human Resources (FTEs)

2016-17	2017-18	2018-19
30	31	31

Performance Measurement

Sub-program Expected Result	Performance Indicator	Target	Date to be Achieved
Timely investigations process that respect procedural fairness will have been used to resolve issues related to staffing and improper political activities within the established standards.	Percentage of investigations that meet the standard of completion within 215 days.	80% of investigations meet the standard of completion within 215 days.	Mar 31, 2017

Planning Highlights

In addition to ongoing activities, the PSC will focus on:

- Raising awareness regarding the types of cases to be referred to the PSC; and
- Improve the efficiency and effectiveness of investigation processes and procedures while ensuring compliance with procedural fairness and privacy rights.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources ($ Dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
27,268,320	27,268,320	27,861,313	27,644,280

Human Resources (FTEs)

2016-17	2017-18	2018-19
229	230	230

Planning Highlights

As part of the work to advance efforts for continuous improvement of internal services, the PSC will focus on:

- Enabling the IM/IT business and corporate priorities, including Government of Canada enterprise-wide projects, as well ongoing support of operations in the IM and IT domains.
- Updating the PSC's Program Alignment Architecture and related materials for implementation in fiscal year 2017-18.
- Implementing, as an organization, new staffing framework components required for the new PSC *Appointment Policy* and Appointment Delegation and Accountability Instrument.
- Developing the change management skills and competencies needed within the PSC to support the ongoing implementation of the policy and oversight frameworks and other enterprise-wide change initiatives.
- Implementing an internal employee engagement strategy focussed on embracing change, promoting respect and well-being, and fostering pride and collaboration.
- Increasing workforce renewal efforts to ensure that the PSC attracts and retains the skills and competencies needed for the future.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Public Service Commission's (PSC) operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the PSC's Website:
http://www.psc-cfp.gc.ca/centres/publications-eng.htm

Future-Oriented Condensed Statement of Operations

For the Year Ended March 31 ($ dollars)

Financial Information	2015-16 Forecast Results	2016-17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results)
Total expenses	110,205,657	120,412,030	10,206,373
Total revenues	9,867,961	15,814,609	5,946,648
Net cost of operations	**100,337,696**	**104,597,421**	**4,259,725**

Supplementary Information Tables

All electronic supplementary information tables listed in the 2015-16 Report on Plans and Priorities can be found on the PSC's Website:

http://www.psc-cfp.gc.ca/centres/publications-eng.htm

- Departmental Sustainable Development Strategy; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the *Tax Expenditures and Evaluations*[iii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Mailing address:

Public Service Commission
22 Eddy Street
Gatineau, Quebec K1A 0M7

Email address: psc.infocom.cfp@psc-cfp.gc.ca

Appendix: Definitions

Appropriations: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: Economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
ii. 2016–17 Main Estimates, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
iii. Tax Expenditures and Evaluations publication, http://www.fin.gc.ca/purl/taxexp-eng.asp